

Department of Business Operations and Partnerships

Director: Louise Pringle

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Date: 25 February 2025

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TO: Councillors O O'Donnell (Chair); A Anderson (Vice Chair); D Devlin; and K Pragnell.

CABINET

A meeting of Cabinet will be held in the Council Chamber, Council Headquarters, Eastwood Park, Giffnock, G46 6UG on **Thursday 6 March 2025 at 10.00am.**

The agenda of business is as listed below.

Yours faithfully

Louise Pringle

LOUISE PRINGLE

DIRECTOR OF BUSINESS OPERATIONS AND PARTNERSHIPS

AGENDA

1. APOLOGIES FOR ABSENCE

2. DECLARATIONS OF INTEREST

Members are requested to give notice of any declarations of interest in respect of items of business on the Agenda.

3. GENERAL FUND CAPITAL PROGRAMME

Report by Head of Finance (copy attached, pages)

4. HOUSING CAPITAL PROGRAMME

Report by Head of Finance (copy attached, pages)

5. CARBON EMISSIONS REPORT 2023-24

Report by Director of Environment (copy attached, pages)

6. WRITE-OFF OF IRRECOVERABLE FORMER TENANT RENTS AND COURT EXPENSES

Report by Director of Environment (copy attached, pages)

7. OVERLEE PUMP TRACK

Report by Director of Environment (copy attached, pages)

8. CYBER SECURITY OPERATIONS CENTRE – VARIATION OF CONTRACT PROPOSAL

Report by Director of Business Operations and Partnerships (copy attached, pages)

For information on how to access the virtual meeting, please e-mail:- john.burke@eastrenfrewshire.gov.uk

A recording of the Council meeting will also be available following the meeting on the Council's YouTube Channel <https://www.youtube.com/user/eastrenfrewshire/videos>

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EAST RENFREWSHIRE COUNCIL

Cabinet

6 March 2025

Report by the Head of Finance

GENERAL FUND CAPITAL PROGRAMME

PURPOSE OF REPORT

1. The purpose of this report is to monitor both income and expenditure as at 31 December 2024 against the approved General Fund Capital Programme and to recommend adjustments where required.

RECOMMENDATIONS

2. The Cabinet is asked to recommend that Council:
 - note and approve the movements within the 2024/25 programme; and
 - note shortfall of £0.362m and that income and expenditure on the programme will be managed and reported within the final accounts for the year.

BACKGROUND

3. The General Fund Capital Programme for 2024-2034 was approved by Council on 28 February 2024.
4. Movements on the 2024/25 programme were approved by Council on 26 June 2024, and Cabinet on 3 October and 21 November 2024.
5. This report updates project costs and phasings based on progress to date and anticipated to 31 March 2025.
6. The programme is being constantly monitored to ensure any additional cost pressures on key projects can be covered by deferring or reducing other projects to compensate. Where there is general provision for regular capital expenditure (such as on ICT, Roads, or Schools Major Works) officers are expected to prioritise spend on such schemes to remain within the budgeted level. It is recognised that this may mean that fewer such schemes will progress in the year.

CURRENT POSITION

- | | |
|---|-----------------|
| 7. Total anticipated expenditure (Appendix A) | £44.815m |
| Total anticipated resources (Appendix B) | <u>£44.453m</u> |
| Shortfall | <u>£ 0.362m</u> |

INCOME MOVEMENTS

8. The main income movements are as follows: -

- **Borrowing**
Since the last monitoring report submitted to Cabinet on 21 November 2024, borrowing has been reduced by £5.465m due to the various income and expenditure movements within the programme.
- **Capital Reserve**
As outlined in paragraph 9 below, expenditure on the Purchase of Additional Housing Units during the current year has been reduced. This project is being funded from the Capital Reserve and the drawdown has been rescheduled in line with the revised expenditure plan. The drawdown during the current year has been reduced by £0.150m. This sum will now be drawdown during 2025/26.

EXPENDITURE MOVEMENTS

9. The estimated expenditure has reduced by £5.739m below the level reported to Cabinet on 21 November 2024. The main expenditure movements are as follows:

Property, Schools

- **Neilston Learning Campus**
This is a large value capital project and main works are now complete. The process of agreeing and settling final payments with the contractor will continue beyond the end of the financial year. Expenditure in the current year has been reduced by £0.637m.
- **Improved Learning**
This project encompasses various works, including Emotionally Based Learning schemes and pool improvements at Isobel Mair. Anticipated expenditure in 2024/25 has decreased by £0.173m. This is principally due to the hydrotherapy pool works at Isobel Mair School, which will now commence later than previously envisaged. This is to allow for full details of this specialist pool to be assessed before the works commence.
- **Free School Meals Expansion**
Additional grant funding for this project was reported to Cabinet on 21 November 2024. It was envisaged that the funding could be used to deliver improvements at a number of locations across the school estate. However, following further consideration on where best value may be obtained, these funds will now be predominantly used to deliver improvements at Giffnock Primary School. Due to the intrusive nature of the works intended, the project will need to be scheduled outwith the school term. Expenditure in the year has been reduced by £0.270m.
- **Maidenhill Primary School Extension**
The design and construction of this project is scheduled over the current and next financial year. The main construction works are now expected to be on site during March with delivery scheduled for August 2025. Expenditure in the current year has been reduced by £0.291m.

Property, Other

- **Barrhead South Access – Railway Station**
The process of finalising legal agreements is in progress and expenditure this financial year is now likely to be limited to design costs and fees, with main construction works now scheduled to start during 2025/26. As a result, anticipated expenditure in the current financial year has been reduced by £0.800m.
- **Country Park Visitor Centre & Infrastructure**
This initiative is linked to the larger Aurs Road construction project, with various utility design and construction works being progressed as part of the Aurs Road project. The Visitor Centre is currently at design stage with the main construction work now scheduled for future years. Expenditure in the current year has been reduced by £0.170m.
- **Purchase of Additional Housing Units (Homelessness)**
There has been significant progress in identifying and purchasing further additional Housing units to help address homelessness in the area. Three homes have been purchased to date and the purchase of a further three is expected to be completed before the end of the financial year. However, the project is likely to continue into the early part of the next financial year. Expenditure in the year has been reduced by £0.150m.
- **Eastwood HQ Refurbishment**
This project was the subject of a detailed report to Council on 11 December 2024. The main construction works are now planned to take place across 2025 and 2026. Expenditure in the current year has been reduced by £0.200m.

Open Spaces

- **Country Park Tourism Infrastructure and Economic Activity Projects**
This initiative is also linked to the larger Aurs Road construction project. Expenditure in the current year has been reduced by £0.124m. Funding from Developer Contributions has been secured to fund Balgray Reservoir path works and will be progressed as part of this project. As a result, the total cost has been increased by £0.059m.

Roads

- **A736 Main Street Barrhead**
In light of the current construction activity in the wider Barrhead area, this project has been deferred to future years. Expenditure in the year has been reduced by £0.175m.
- **Active Travel Infrastructure Fund**
The process of finalising the approvals required to progress a number of projects, particularly regarding 20mph works, has taken longer than originally anticipated. Expenditure in the current financial year has been reduced by £0.422m.

Council Wide ICT

- **ICT General**
It is expected that costs associated with the SWAN 2 (Scottish Wide Area Network) migration will fall in to the next financial year. This area of work is subject to national timescales and scheduling is dependent on the progress of other authorities. As a result, costs in the current year have been reduced by £0.210m.
- **Education CCTV**
There have been supply chain issues with equipment, with the lead time being longer than anticipated. Work will be completed at a number of sites this financial year but will continue into the next. Expenditure in the current financial year has been reduced by £0.233m.
- **Full Fibre Digital Transformation**
This project involves the replacement of the wide area network at most Council locations including schools. Although the implementation works are in progress, the expenditure incurred is dependent on both progress by the contractor and successful testing at each site. It is anticipated that work will continue into the next financial year. Expenditure in the current year has been reduced by a further £0.339m.
- **ICT Infrastructure Review**
Funding for this project was approved by Cabinet on 3 October 2024. The expenditure profile has been revised following completion of the detailed scheme design. Expenditure in the current financial year has been reduced by £0.270m.

Fleet

- **Vehicles**
Specialised fleet vehicles have a significant lead time between the point of order and the date of delivery. A small number of vehicles ordered this financial year will not be delivered until after the year-end. Expenditure in the current year has been reduced by £0.233m.

COMMENT

10. The projected shortfall of £0.362m represents 0.8% of the resources available and is within manageable limits.
11. The projected expenditure figure of £44.815m exceeds the actual outturn achieved during the previous financial year (£42.446m). However the actual outturn is dependent on the progress achieved by the contractors.

PARTNERSHIP WORKING

12. This report has been prepared following consultation with appropriate staff from various departments within the Council, including Property and Technical Services and Information Technology.

RECOMMENDATIONS

13. The Cabinet is asked to recommend that Council:

- note and approve the movements within the 2024/25 programme; and
- note the shortfall of £0.362m and that income and expenditure on the programme will be managed and reported within the final accounts for the year.

Further information is available from Paul Parsons, Principal Accountant, telephone 07741 701 451.

Kirsty Stanners
Head of Finance
KS/PP
21 February, 2025

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EAST RENFREWSHIRE COUNCIL

Appendix A

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2024/2025

	ANNUAL COSTS £'000			TOTAL COST £'000		
	CURRENT YEAR APPROVED AT 21.11.24	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE TO 31.12.24	SPENT PRIOR TO 31.03.24	PREVIOUS TOTAL COST	REVISED TOTAL COST
Property - Schools	9,069	7,491	5,222	43,164	64,731	64,760
Property - Culture & Leisure	2,527	2,432	1,446	5,072	58,973	58,973
Property - Other	8,081	6,402	4,390	12,533	44,043	45,716
Open Spaces	3,146	2,831	1,335	8,050	13,989	14,048
Roads	19,773	19,060	12,102	6,016	29,488	29,463
Corporate Wide - ICT	5,394	4,268	2,393	6,909	13,954	13,959
Fleet	2,564	2,331	581	10	3,270	3,270
TOTAL	50,554	44,815	27,469	81,754	228,448	230,189

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2024/2025

Property - Schools

COST CODE	PROJECT NAME	ANNUAL COSTS £'000			COMMENT	TOTAL COST £'000		
		CURRENT YEAR APPROVED AT 21.11.24	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE TO 31.12.24		SPENT PRIOR TO 31.03.24	PREVIOUS TOTAL COST	REVISED TOTAL COST
Grouped	Schools Major Maintenance	1,259	1,259	599	See Annex 1	0	1,259	1,259
800050031	Maidenhill Primary School	151	0	0	Complete - payments outstanding	14,192	14,343	14,343
800050057	Neilston Learning Campus	3,637	3,000	2,638	Complete - payments outstanding	23,937	29,164	29,164
800050038	St Mark's Car Park	267	296	271	Complete - payments outstanding	153	420	449
800050058	MCHS Sports Facility	71	50	37	Complete - payments outstanding	2,096	2,167	2,167
800050065	Improving Learning	308	135	116	Work in progress	17	1,325	1,325
	Isobel Mair External Classrooms	35	35	15	Complete - payments outstanding	889	1,022	1,022
800050068	Free School Meals Expansion	300	30	8	Work to be programmed - project at design stage	228	2,643	2,643
800000023	St John's PS - Early Learning & Childcare Places	992	1,016	911	Work in progress	968	2,030	2,030
800050072	Gaelic Medium PS	98	98	93	Complete - payments outstanding	667	780	780
800050076	Maidenhill Primary School Extension	1,091	800	104	Work programmed	17	3,426	3,426
	Mearns Castle High School Extension	600	600	429	Internal alterations - work in progress. External extension - at design stage.	0	5,372	5,372
800050081	Crookfur PS Games Area	180	132	1	Work in progress	0	180	180
	Eastwood HS Dining Area	80	40	2	Work to be programmed	0	600	600
		9,069	7,491	5,222		43,164	64,731	64,760

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GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2024/2025

Property - Culture & Leisure

COST CODE	PROJECT NAME	ANNUAL COSTS £'000			COMMENT	TOTAL COST £'000		
		CURRENT YEAR APPROVED AT 21.11.24	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE TO 31.12.24		SPENT PRIOR TO 31.03.24	PREVIOUS TOTAL COST	REVISED TOTAL COST
800200019	Eastwood Park Leisure	1,810	1,810	1,322	Work in progress	3,316	55,700	55,700
800200020	ERCLT General Building Improvement Fund	243	200	26	Work in progress	588	1,631	1,631
800050049	Eastwood HS Sports Centre Changing Rooms/Disabled Facilities	42	42	0	Complete - payments outstanding	1,062	1,104	1,104
800200015	Equipment - Gym and Theatre	277	277	0	Work in progress	0	277	277
805600002	Theatre Equipment	52	0	0	Work to be programmed	0	52	52
8002 00023	Barrhead Foundry Works	103	103	99	Complete - payments outstanding	106	209	209
		2,527	2,432	1,446		5,072	58,973	58,973

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2024/2025

Property - Other

COST CODE	PROJECT NAME	ANNUAL COSTS £'000			COMMENT	TOTAL COST £'000		
		CURRENT YEAR APPROVED AT 21.11.24	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE TO 31.12.24		SPENT PRIOR TO 31.03.24	PREVIOUS TOTAL COST	REVISED TOTAL COST
	1. City Deal							
Grouped	Barrhead South Access - Railway Station	1,200	400	273	Work programmed	2,280	18,331	18,331
804000009	Country Park Visitor Centre & Infrastructure	300	130	43	Design stage completed and OBC approved by Glasgow City Region.	321	2,800	2,800
804000006	Greenlaw Business Incubator	46	0	0	Complete - payment outstanding	5,497	5,543	5,543
	2. Environment Other Projects							
800420016	Overlee House Extension	50	0	0	Work to be programmed - increase in total cost (£297k) approved by Council 11th December 2024	77	630	927
800420032	Purchase of Additional Housing Units (Homelessness)	1,000	850	163	Work in progress	0	1,000	1,000
	3. Council Wide Property							
Grouped	Retentions - All Services	50	50	46	Work in progress	0	50	50
Grouped	Property Maintenance	2,850	2,791	2,093	See Annex 2	2,431	6,281	6,296
800420013	Eastwood Park Campus Improvements	40	30	26	Work in progress	310	522	522
800404017	Office Accommodation Barrhead	950	950	942	Complete - payments outstanding	1,202	2,252	2,252

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2024/2025

Property - Other

COST CODE	PROJECT NAME	ANNUAL COSTS £'000			COMMENT	TOTAL COST £'000		
		CURRENT YEAR APPROVED AT 21.11.24	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE TO 31.12.24		SPENT PRIOR TO 31.03.24	PREVIOUS TOTAL COST	REVISED TOTAL COST
800420020	Capelrig House Upgrade	934	795	472	Complete - payments outstanding	266	1,200	1,200
	Thornliebank Depot Electricity Sub Station	25	0	0	Work to be programmed - deferred to 2025/26	0	400	400
800420030	Eastwood House Roof	176	176	163	Work complete, payments outstanding	149	325	325
800404025	Eastwood HQ Refurbishment	400	200	169	Work in progress increase in total cost (£1.3m) approved by Council 11th December 2024	0	4,520	5,820
	Response Centre Refurbishment	60	30	0	At design stage - increase in total cost (£61k) approved by Council 11th December 2024	0	189	250
		8,081	6,402	4,390		12,533	44,043	45,716

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2024/2025

Open Spaces

COST CODE	PROJECT NAME	ANNUAL COSTS £'000			COMMENT	TOTAL COST £'000		
		CURRENT YEAR APPROVED AT 21.11.24	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE TO 31.12.24		SPENT PRIOR TO 31.03.24	PREVIOUS TOTAL COST	REVISED TOTAL COST
	1. REGENERATION							
80200008	Country Park - Tourism Infrastructure And Economic Activity Projects	124	0	0	Work to be programmed - increase in total cost funded by Developer Contributions	111	235	294
80200015	White Cart Tributaries Environmental Improvements	204	154	1	Work programmed	3,086	3,895	3,895
80200032	Regeneration Projects - General Provision	230	204	169	Work in progress	0	230	230
	2. Environment - Other Projects							
8022 00010	Town Centre & Neighbourhood Regeneration	25	0	0	Work to be programmed	0	173	173
802200007	Parks, Cemeteries & Pitch Improvements	216	216	138	Work in progress	1,243	1,659	1,659
802200020	Renewal of Playparks	310	310	3	Work in progress	301	1,120	1,120
802200021	Nature Restoration	20	20	2	Work to be programmed	66	265	265
802000002	Clarkston Town Centre Action And Traffic Management Improvements	20	0	0	Work to be programmed	197	217	217

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PROGRESS REPORT

2024/2025

Open Spaces

COST CODE	PROJECT NAME	ANNUAL COSTS £'000			COMMENT	TOTAL COST £'000		
		CURRENT YEAR APPROVED AT 21.11.24	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE TO 31.12.24		SPENT PRIOR TO 31.03.24	PREVIOUS TOTAL COST	REVISED TOTAL COST
802200032	Artificial Pitch Replacements	650	650	545	Complete - payments outstanding	0	1,033	1,033
802200030/31	Place Based Investment Programme	126	126	102	Complete - payments outstanding	1,448	2,343	2,343
Grouped	Town Centre Regeneration	22	0	0	Work to be programmed	1,312	1,334	1,334
802200015	Braidbar Quarries	20	20	0	Work to be programmed	0	20	20
Grouped	UK Shared Prosperity Fund	829	829	266	Work in progress	286	1,115	1,115
800420031	Cathcart Cemetery Wall	350	302	108	Work in progress	0	350	350
		3,146	2,831	1,335		8,050	13,989	14,048

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2024/2025

Roads

COST CODE	PROJECT NAME	ANNUAL COSTS £'000			COMMENT	TOTAL COST £'000		
		CURRENT YEAR APPROVED AT 21.11.24	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE TO 31.12.24		SPENT PRIOR TO 31.03.24	PREVIOUS TOTAL COST	REVISED TOTAL COST
	1. City Deal							
804000001	Levern Valley Accessibility - Aurs Road Project	13,587	13,587	8,128	Work in progress	5,100	21,939	21,939
	2. ERC Roads							
803000004	Lighting - Core Cable & Equipment Replacement	160	160	59	Work in progress	0	160	160
803000012	Bridges Refurbishment & Pointing Work	53	67	66	Work in progress	0	53	67
803000015	Principal Inspection Group 1-6	21	21	13	Work in progress	0	21	21
803000025	Traffic Calming Studies/Road Safety	70	70	2	Work programmed	0	70	70
803000369	A77 Ayr Road Reconstruction	225	225	213	Complete - payments outstanding	0	250	225
803000265	A736 Main Street Barrhead	175	0	0	Work programmed	0	175	175
803000390	B764 Eaglesham Moor Road	200	171	171	Work complete	0	200	171
803000391	B771 Paisley Road, Barrhead	72	66	66	Works complete	0	72	66
803000370	A736 Lochlibo Road, Neilston	104	126	126	Works complete	0	104	126
	C3 Uplawmoor Road	200	105	105	Works complete	0	200	105
	General Provision	175	269	0	Work programmed	0	175	269
Grouped	Roads Capital Works	2,789	2,789	2,175	Work in progress	0	3,071	3,071
	Street Lighting Column Replacement & Lumenaries	860	760	520	Work in progress	0	860	860

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GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2024/2025

Roads

COST CODE	PROJECT NAME	ANNUAL COSTS £'000			COMMENT	TOTAL COST £'000		
		CURRENT YEAR APPROVED AT 21.11.24	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE TO 31.12.24		SPENT PRIOR TO 31.03.24	PREVIOUS TOTAL COST	REVISED TOTAL COST
803000328	A77 Active Corridor	145	129	112	Complete - payments outstanding	805	950	950
803000334	Road Safety Improvement Funds	139	139	39	Work in progress	111	250	250
803000024	Active Travel Infrastructure Fund (formerly Cycling, Walking and Safer Streets)	672	250	284	Work in progress	0	672	672
803000400	Traffic Signals - School Routes	100	100	25	Work in progress	0	240	240
803000380	People and Places	26	26	0	Work to be programmed	0	26	26
		19,773	19,060	12,102		6,016	29,488	29,463

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2024/2025

Council Wide - ICT

COST CODE	PROJECT NAME	ANNUAL COSTS £'000			COMMENT	TOTAL COST £'000		
		CURRENT YEAR APPROVED AT 21.11.24	PROJECTED OUTFURN FOR CURRENT YEAR	ACTUAL EXPENDITURE TO 31.12.24		SPENT PRIOR TO 31.03.24	PREVIOUS TOTAL COST	REVISED TOTAL COST
805000002	ICT Infrastructure Projects	500	500	346	Work in progress	0	500	500
805000025	IT General Provision	1,600	1,390	381	Work in progress	0	2,218	2,218
805000003	Education Network	250	250	151	Work in progress	0	250	250
805000028	HSCP - Responder Service Modernisation & Safety Net Technology	32	37	37	Complete	148	180	185
805000022	The Digital Workplace	65	25	14	Work in progress	381	464	464
805000001	Core Corporate Finance, Payroll & HR	105	86	33	Work in progress	3,500	3,750	3,750
800050004	Education - Computer Equipment	490	490	490	Complete	0	490	490
805600001	ERCLT People's Network	20	20	8	Work in progress	0	20	20
805000029	ERCLT Digital Platform	42	42	30	Work in progress	368	410	410
805500004	Social Work Case Management System	110	110	93	Work in progress	0	110	110
805300003	Education CCTV	403	170	14	Work in progress	23	626	626
805000027	Telecare Service and Peripherals	222	222	202	Work in progress	928	1,150	1,150
805000034	Full Fibre Digital Transformation	1,139	800	521	Work in progress	1,561	2,700	2,700
	Response Centre CCTV	96	96	73	Work in progress	0	96	96
805000037	ICT Infrastructure Review	300	30	0	Work programmed		850	850

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PROGRESS REPORT

2024/2025

Council Wide - ICT

		ANNUAL COSTS £'000			TOTAL COST £'000			
COST CODE	PROJECT NAME	CURRENT YEAR APPROVED AT 21.11.24	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE TO 31.12.24	COMMENT	SPENT PRIOR TO 31.03.24	PREVIOUS TOTAL COST	REVISED TOTAL COST
	The Way We Work Monitors/Conference Screens	20	0	0	Work to be programmed	0	140	140
		5,394	4,268	2,393		6,909	13,954	13,959

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2024/2025

Fleet

		ANNUAL COSTS £'000			TOTAL COST £'000			
COST CODE	PROJECT NAME	CURRENT YEAR APPROVED AT 21.11.24	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE TO 31.12.24	COMMENT	SPENT PRIOR TO 31.03.24	PREVIOUS TOTAL COST	REVISED TOTAL COST
806000004	HSCP - Vehicles	401	321	0	Work in progress	0	401	401
806000001	Education - Vehicles	327	352	0	Work in progress	0	495	495
806000002	Environment - Vehicles	1,836	1,658	581	Work in progress	0	2,269	2,269
806000005	Environment - GPRS System	0	0	0	Deferred to 2025/26	10	105	105
		2,564	2,331	581		10	3,270	3,270

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2024/2025

Annex 1 - Schools Major Maintenance Analysis

COST CODE	PROJECT NAME	ANNUAL COSTS £'000			COMMENT	TOTAL COST £'000		
		CURRENT YEAR APPROVED AT 21.11.24	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE TO 31.12.24		SPENT PRIOR TO 31.03.24	PREVIOUS TOTAL COST	REVISED TOTAL COST
Grouped	Window Renewal	49	49	33	Complete - payments outstanding	0	49	49
Grouped	Roof Improvements	1,210	1,210	565	Work in progress	0	1,210	1,210
		1,259	1,259	599		0	1,259	1,259

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2024/2025

Annex 2 - Property Maintenance Analysis

COST CODE	PROJECT NAME	ANNUAL COSTS £'000			COMMENT	TOTAL COST £'000		
		CURRENT YEAR APPROVED AT 21.11.24	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE TO 31.12.24		SPENT PRIOR TO 31.03.24	PREVIOUS TOTAL COST	REVISED TOTAL COST
800404001	HardWire Testing	105	70	37	Work in progress	0	200	70
800404003	COSHH Upgrade	40	45	41	Work in progress	0	100	45
Grouped	Asset Management	220	320	317	Work in progress	0	250	320
800404009	Fire Risk Assessment Adaptations	370	300	195	Work in progress	0	405	300
800404012	Structural Surveys & Improvements	40	15	8	Work in progress	0	40	15
800600001	CEEF/Salix Energy Efficiency	75	0	0	Schemes to be identified	0	75	75
800404005-6	Boiler, Heating & Roof Works	1,500	1,535	1,024	Work in progress	0	1,250	1,535
800404014	Legionella Remedial Improvements	120	126	121	Work in progress	0	150	125
800420017	Ventilation Works (including CO2 Monitors)	380	380	351	Work in progress	2,431	3,811	3,811
		2,850	2,791	2,093		2,431	6,281	6,296

EAST RENFREWSHIRE COUNCIL
GENERAL FUND CAPITAL PROGRAMME
PROGRESS REPORT
2024/2025
RESOURCES

	£'000
Grants	
General Capital Grant - Main	5,049
General Capital Grant - Free School Meals Expansion	1,742
Gaelic Medium Primary Schools	33
Active Travel Infrastructure Fund	672
Road Safety Improvement Fund	129
Active Travel Transformation Fund	145
People and Places	26
Low Carbon Fund (White Cart Tributaries Environmental Improvements)	154
City Deal	1,000
Sustrans - Levern Valley Accessibility	4,700
Place Based Investment Programme	126
Shared Prosperity Fund	818
Miscellaneous	56
	<hr/> 14,650
Capital Reserve	850
Investment for Future Reserve	30
Developers Contributions	1,223
Capital Receipts	1,400
Borrowing	26,300
	<hr/> 44,453

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EAST RENFREWSHIRE COUNCILCabinet6 March 2025Report by the Chief Financial Officer and Director of EnvironmentHOUSING CAPITAL PROGRAMME**PURPOSE OF REPORT**

1. The purpose of this report is to monitor both income and expenditure as at 31 December 2024 against the approved Housing Capital Programme and to recommend adjustments where required.

RECOMMENDATIONS

2. The Cabinet is asked to recommend that Council:
 - note and approve the movements within the programme; and
 - note the shortfall of £0.119m and that this will be managed and reported within the final accounts for the year.

BACKGROUND

3. The Housing Capital Programme for 2024-2034 was approved by Council on 28 February 2024.
4. Movements on the 2024/25 programme were approved by Council on 26 June 2024, and Cabinet on 3 October 2024 and 21 November 2024, including a number of changes resulting from the finalisation of the outturn position for the previous financial year.
5. This report updates project costs and phasings based on progress to date and anticipated to 31 March 2025.
6. The programme is being constantly monitored to ensure any additional cost pressures on key projects can be covered by deferring or reducing other projects to compensate.

CURRENT POSITION

7.	Total anticipated expenditure (Appendix A)	£ 22.617m
	Total anticipated resources (Appendix B)	£ <u>22.498m</u>
	Shortfall	£ <u>0.119m</u>

EXPENDITURE

8. The estimated expenditure has reduced by £1.417m below the level reported to Council on 21st November 2024. The main expenditure movements are as follows:-

- **Renewal of Heating Systems**
Only essential works are being progressed and less urgent works deferred while management await revised energy efficiency guidance from the Scottish Government. As a consequence, expenditure in the year has been reduced by £0.075m.
- **External Structural Works**
This project covers works such as roofing, rendering and cavity wall installation. Principal project works started on site during November 2024 but have been hampered by poor weather conditions at the beginning of this calendar year. As a result, works will now be completed early in the new financial year. Expenditure in the year has therefore been reduced by £0.150m.
- **Internal Element Renewals**
This project covers works such as replacement windows, doors, kitchens and bathrooms, and much of this work is progressing well. However, kitchen and bathroom upgrades have been delayed due to the contractor increasing costs and a subsequent termination of contract. The process to establish an alternative contractor is in progress. Expenditure in the year has therefore been reduced by £0.175m.
- **Aids and Adaptations**
Expenditure in this area relates to alterations necessary to ensure the Housing stock complies with statutory provisions. This work includes adaptation work on bathrooms and showers and is covered by the same contract referred to in the paragraph above. Again, following termination of the contract, the process to establish an alternative supplier is in progress and expenditure in the year has been reduced by £0.100m.
- **Communal Door Entry Systems**
This project is currently at procurement stage and the main project works have been rescheduled for 2025/26. Expenditure in the year has been reduced by £0.135m.
- **Sheltered Housing**
This project involves a range of works at various sheltered complexes, including the improvements to the warden call system, which itself forms part of a wider corporate analogue to digital initiative. The work on the warden call system is now in progress. However, based on experience of the wider corporate initiative, it is likely to continue into the next financial year. As a result, expenditure in the current year has been reduced by £0.325m.
- **Site Investigations and possible acquisitions**
This is part of a long term initiative aimed at delivering further additions to the socially rented housing stock in future years. Work on identifying, investigating and acquiring sites is in progress and will continue into future years. Expenditure in the current year has been reduced by £0.318m. It is envisaged that this sum will be utilised in future years.

INCOME

9. Resources to support the Housing Capital Programme have been adjusted to reflect the changes noted above. The main movements are as follows:-

- **Commuted Sums – New Build**
This income source has been revised in line with the proposed amendments to the new build and site investigations projects. The drawdown of income from commuted sums has been reduced by £0.205m. In the main, this relates to the deferral of site investigations and possible acquisitions.
- **Capital Receipts/Use of Capital Reserve**
In response to the expenditure movements outlined in this report, the planned drawdown from the Capital Reserve has been reduced by £1.080m.

COMMENT

10. The projected shortfall of £0.119m represents 0.5% of the resources available and is within manageable limits.

PARTNERSHIP WORKING

11. This report has been prepared following consultation with appropriate staff from Housing Services.

RECOMMENDATIONS

12. The Cabinet is asked to recommend that Council:

- note and approve the movements within the programme; and
- note the shortfall of £0.119m and that this will be managed and reported within the final accounts for the year.

Further information is available from Paul Parsons, Principal Accountant – Capital, telephone 07741 701 451.

Kirsty Stanners
Head of Finance
KS/PP
21 February, 2025

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EAST RENFREWSHIRE COUNCIL**HOUSING CAPITAL PROGRAMME****PROGRESS REPORT****2024/25**

COST CODE	PROJECT NAME	ANNUAL COSTS £'000			COMMENT	TOTAL COST £'000		
		CURRENT YEAR APPROVED 21.11.24	PROJECTED OUTFURN FOR CURRENT YEAR	ACTUAL EXPENDITURE TO 31.12.24		SPENT PRIOR TO 31.03.24	PREVIOUS TOTAL COST	REVISED TOTAL COST
835000002	Renewal of Heating Systems	300	225	122	Work in progress	0	300	300
832000001	Rewiring (including smoke/carbon monoxide detectors)	300	275	162	Work in progress	0	342	342
831000002	External Structural Works	1,000	850	184	Work in progress	0	1,000	1,000
835000008	Estate Works	100	80	1	Works in progress	0	100	100
835000006	Energy Efficiency Standard for Social Housing	50	50	28	Works in progress	0	125	125
835000010	Aids and Adaptations	350	250	130	Work in progress	0	350	350
831500001	Internal Element Renewals (including kitchens, bathrooms and doors)	1,250	1,075	619	Work in progress	0	1,250	1,250
835000005	Communal Door Entry Systems	150	15	5	Work to be programmed	137	287	287
835000012	Sheltered Housing	634	309	108	Work in progress	168	1,702	1,702
830500003	Purchase of Property (CPO/Mortgage to Rent Acquisition)	50	10	10	Complete	0	50	10
835000003	IT Systems	70	70	20	Work in progress	0	170	170
	Maidenhill Areas A1-A3 (105 units)	19,337	19,283	17,090	Work in progress		19,337	19,337

EAST RENFREWSHIRE COUNCILHOUSING CAPITAL PROGRAMMEPROGRESS REPORT2024/25

COST CODE	PROJECT NAME	ANNUAL COSTS £'000			COMMENT	TOTAL COST £'000		
		CURRENT YEAR APPROVED 21.11.24	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE TO 31.12.24		SPENT PRIOR TO 31.03.24	PREVIOUS TOTAL COST	REVISED TOTAL COST
	Site Investigations and possible acquisitions	413	95	3	Work in progress	0	413	413
	Retentions/Other	30	30	19		0	30	30
		24,034	22,617	18,501		305	25,456	25,416

EAST RENFREWSHIRE COUNCILHOUSING CAPITAL PROGRAMME 2024/25PROGRESS REPORTRESOURCES

	£'000	£'000
Borrowing		8,570
Commuted Sums - New Build		1,145
Grant - New Build		
- 2024/25 Allocation	4,791	
- 2025/26 Allocation	4,257	
- 2026/27 Allocation	<u>790</u>	9,838
Recharges to Owner Occupiers		25
Capital Receipts/Use of Capital Reserve		2,920
Total		<u>22,498</u>

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EAST RENFREWSHIRE COUNCILCABINET6 March 2025Report by Director of EnvironmentCARBON EMISSIONS REPORT 2023-24**PURPOSE OF REPORT**

1. The purpose of the report is to provide Cabinet with:
 - a) Details of carbon emissions from the Council's operations in 2023/24;
 - b) An introduction to area-wide carbon emissions reporting, including results for East Renfrewshire; and
 - c) Progress towards the Council's 2045 net-zero carbon emissions target.

RECOMMENDATIONS

2. The Cabinet is recommended to:
 - a) Note the Council's operational carbon emissions for 2023/24;
 - b) Note East Renfrewshire's area-wide emissions for 2020; and
 - c) Note the projects and actions across the Council that have had a positive climate change impact.

BACKGROUND

3. The Council is legally required to reduce carbon emissions under the Climate Change (Scotland) Act 2009. The Get to Zero Action Plan (GTZAP) was published in February 2024, which sets out the actions required to meet the target of net-zero carbon emissions by 2045.
4. There is a requirement under 'Climate Change (Duties of Public Bodies; Reporting Requirements) (Scotland) Order 2015' for all public bodies to report annually on emissions from their operations.
5. Since January 2022 a report has been presented to Cabinet annually, outlining the Council's operational emissions and progress towards the net-zero carbon target. For the first time, the report also includes an outline of East Renfrewshire's area-wide emissions.

REPORT

6. A full report is provided in **Appendix A**. Highlights are provided in the following sections.

Operational emissions

7. The total estimated emissions, excluding supply-chain emissions, for 2023/24 was 13,347 tCO₂e (tonnes of Carbon Dioxide equivalent). This is a 76 tCO₂e (0.56%) reduction from last year, and the total reduction from the baseline year (2019/20) has been 7,718 tCO₂e (36.6%).

8. The top sources of council carbon emissions for 2023/24 are as follows:
- i. Gas supply in council buildings (37%);
 - ii. Electricity supply in council buildings (19.1%); and
 - iii. Gas supply in buildings operated by East Renfrewshire Culture & Leisure Trust (ERCLT) (15.1%).
9. When comparing carbon emissions to the previous year (2022/23), there has been minimal change. Gas use and the resulting emissions are down by 0.73%. Electricity use decreased by 3.6%, but because the carbon intensity of the electricity grid increased, as a result of more gas being used in the grid following the energy crisis in 2022, emissions from electricity increased slightly (by 2.6%).
10. Against the baseline year (2019/20) there has been a 36.6% reduction in total emissions. 22.5% of this reduction was achieved through the Clyde Valley Waste Partnership contract which runs from 2020-2045 and diverts waste from landfill. Excluding waste, the Council's emissions have reduced by 14.1%. This is summarised as follows:
- a) Carbon emissions from gas (e.g. heating and hot water) have reduced by 9.8%. Gas represents 60.3% of the total, which means this is a significant reduction.
 - b) Carbon emissions from electricity have reduced by 19.7%. Emissions from electricity account for 32.4% of the total, which means this is a significant reduction.
 - c) Fleet emissions have reduced by 14.9%. They account for 5.7% of the total, which is less significant in the context of total emissions.

Forecast

11. The Council has set a target of achieving net-zero emissions by 2045. To meet the target, the Council must reduce its operational emissions to zero tCO₂e. This means that emissions are reduced as far as practicable, and then any 'residual emissions' are managed by offsetting schemes, which most commonly involve tree planting.

12. From 2019/20, emissions need to reduce by an estimated 850 tCO₂e every year until 2045. Excluding waste management emissions, which are likely to remain quite stable as a result of the long-term nature of the Clyde Valley Waste Partnership contract, emissions have reduced by c. 503 tCO₂e per year since 2019/20. This indicates East Renfrewshire Council will not reach its target without taking more action.

13. Emissions from electricity are expected to continue a downward trend in the future, as the National Grid continues to use more renewable sources of electricity. However, these reductions alone will not be sufficient for the Council to reach its target.

14. The GTZAP sets out the major steps needed to achieve net-zero by 2045. The GTZAP will be a key delivery document for 'A Place to Grow' – the new vision for East Renfrewshire's Community Planning Partnership. The most significant actions that will reduce the Council's operational emissions would be:

- Converting from current higher carbon heating systems to 'clean' heating systems.
- Improving insulation, doors, windows and roofs to reduce consumption of energy for heating.
- Reducing consumption of electricity through the use of solar panels, energy efficient lighting and converting to lower energy plant and machinery.
- Moving to electric vehicles for Council fleet to reduce fuel consumption.

It is recognised that there are significant capital costs in the transition towards these solutions.

Area-wide emissions

15. The previous section outlined the Council's operational emissions and the progress made to date in reaching the 2045 net-zero carbon emissions target. This section will discuss East Renfrewshire's area-wide emissions (i.e. those from the community – homes, businesses and vehicles).

16. Area-wide emissions are calculated nationally using standardised, top-down, methodologies. They refer to the carbon emissions arising from the normal activities undertaken within the geographic area of East Renfrewshire. They are a blunt tool and double counting cannot be ruled out, however, we are working with the Scottish Climate Intelligence Service to improve the methodology used in the future. Area-wide emissions carbon emissions include:

- a) Energy (e.g. gas and electricity used in residential, public and commercial buildings);
- b) Transportation (e.g. private journeys taken by car or lorries transporting goods);
- c) Waste (e.g. general and recycling waste from households and businesses);
- d) Industrial processes and product use (e.g. the production of petrol); and
- e) Agriculture, forestry and other land use (AFOLU) (e.g. emissions associated with rearing livestock)

17. There is a four-year delay with area-wide emission reporting. This is due to the scale and breadth of the data being collected and analysed by the UK Government. The latest available data is 2020.

18. East Renfrewshire Council's area-wide emissions for 2020 were 476.3 ktCO₂e. These have reduced by 147 ktCO₂e (23.6%) since 2017.

19. This suggests that the Council's operational emissions were approximately 4.4% of the total emissions for the whole of East Renfrewshire.

20. The GTZAP has actions that are targeting the reduction of area-wide emissions, The most significant actions are:

- a) Implementing the Local Heat & Energy Efficiency Strategy, which aims to support the transition of homes and businesses to energy efficient and zero-emission heated properties;
- b) Work to inform the forthcoming Local Development Plan 3, which will set out land-use, spatial and planning policies to shape all aspects of life in East Renfrewshire; and
- c) Preparation and adoption of the Local Transport Strategy, which will support actions to reduce reliance on petrol and diesel vehicles for getting around.

Future actions

21. Across the Council each year, projects and actions are carried out that contribute to the adaptation and mitigation of climate change. The following section highlights a selection of those undertaken in 2023/24, which will impact future reporting years.

- a) Neilston Learning Campus opened its doors in February 2024. This major development project brought together Neilston Primary School, St Thomas's Primary School and the Madras Family Centre into one new building. The campus was commissioned to meet the Scottish Futures Trust's (SFT) energy efficiency top band target of 70 kWh/m²/p.a. This is achieved by high levels of insulation and airtightness, and utilising clean heating systems. Clean heating systems refers to 'zero direct emission heating systems' (e.g. Air Source Heat Pumps), as defined

in the draft Heat in Buildings Bill. Full impacts of the building's performance will be reported in the 2024/25 report, but should it achieve the SFT target, it will save around 170tCO₂e in emissions compared to the three buildings it replaced. This represents a 1.3% reduction in total operational emissions for the Council.

- b) The new Eastwood Leisure Centre is currently designed to be built to a high energy efficiency standard and utilise clean heating systems. When built, it is predicted emissions will be reduced by 37% in comparison to the building it replaces. This represents a 3.9% reduction in total operational emissions for the Council.
- c) By 2025/26 the Council will have consolidated their corporate offices. This includes the closure of the Spiersbridge office, which represents a 0.3% reduction in total operational emissions for the Council.

22. In addition, there are actions that will impact area-wide emissions. These are more difficult to estimate accurately, but nonetheless should be noted. Examples are:

- a) The Council's ongoing tree planting programme, which continues to have a positive impact on area-wide emissions. 21,712 trees have been planted since 2021, with a further 10,000 due to be planted in 2024/25. Trees limit the effects of climate change - as well as capturing CO₂ as part of their growth cycle, trees provide shade, reduce soil erosion and help to mitigate the risk of flooding.
- b) From April 2024, a new building standard took effect which mandates that all new build properties must have clean heating (e.g. no gas boilers). This will reduce the impact of new build properties on area-wide emissions as electricity has a lower carbon emission impact than gas.

FINANCE AND EFFICIENCY

21. There are no direct finance or staff costs related to this report.

CONSULTATION AND PARTNERSHIP WORKING

22. The report is extracted from the formal submission to Sustainable Scotland Network, which is required as part of the Council's legal duties.

23. The report required input from all departments. Data was also provided by Inspired Energy, who provide energy data services to the Council, and Corporate Travel Management, who manage the booking of flights, trains and hotel stays for Council departments, not including ERCLT.

24. The Get to Zero (GTZ) Board was consulted on this report. The GTZ Board was established in September 2024 and consists of senior management across the Council.

IMPLICATIONS OF THE REPORT

25. There are no legal, HR, IT, equality or health and safety impacts from this report.

CONCLUSIONS

26. The Council's total estimated emissions, excluding supply-chain emissions, for 2023/2024 is 13,347, tCO₂e.

27. This is a reduction of 36.6% compared with the baseline year (2019/20) and 0.56% against the previous year (2022/23). Most of the emission savings since baseline are a result of the Clyde Valley Waste Partnership contract, and from the decarbonisation of the National Grid and water supply/treatment processes.

28. There has been minimal change to the consumption of electricity and gas. If the Council continues its current trajectory, it is not forecast to achieve the 2045 target for net-zero carbon emissions. The target will only be achieved if significant action is taken to reduce operational emissions. The Get to Zero Action Plan sets out the measures, in priority order, that East Renfrewshire Council will need to take to achieve net-zero.

RECOMMENDATIONS

29. The Cabinet is recommended to:

- a) Note the Council's operational carbon emissions for 2023/24;
- b) Note East Renfrewshire's area-wide emissions for 2020; and
- c) Note the projects and actions across the Council that have had a positive climate change impact.

Director of Environment: Caitriona McAuley

Further details can be obtained from Michaela Sullivan, Head of Place
michaela.sullivan@eastrenfrewshire.gov.uk

Report Author: Andrew Dick, Get To Zero Manager
March 2025

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Appendix A: East Renfrewshire Council detailed emissions report

1. The Council is legally required to reduce carbon emissions under the Climate Change (Scotland) Act 2009. It has completed a Get to Zero Action Plan (GTZAP) which sets out how the Council will meet the target of net-zero carbon emissions by 2045.




2. Monitoring and reporting are key to reaching the targets and there is a requirement under 'Climate Change (Duties of Public Bodies Reporting Requirements) (Scotland) Order 2015' for all public bodies to report annually on their compliance with climate change duties.

Operational emissions

3. This section outlines the Council's 2023/24 operational emissions as reported in the statutory Public Bodies Climate Change Reporting Duties report submitted to Scottish Government in November 2024.

4. A carbon baseline report was presented to Cabinet in January 2022 setting 2019/20 as the baseline year. The baseline year is what all future progress on reducing council operational carbon emissions will be measured against.

5. The report for 2023/24 followed a standard methodology that is in line with industry standards and has been adopted by other local authorities. Operational emissions are the carbon emissions released because of the Council's normal activities. It also includes water and energy use in buildings operated by East Renfrewshire Culture and Leisure Trust (ERCLT). The emission sources are split into three scopes; the definitions and boundaries are provided below in Figure 1.

Scope	Definition	Sources
Scope 1	 <p>All direct emissions from sources that are owned or controlled by the Council</p>	<ul style="list-style-type: none"> The gas supply for: <ul style="list-style-type: none"> The Council's own buildings Buildings operated by East Renfrewshire Culture and Leisure Trust (ERCLT) Domestic property offices Sheltered housing Fuel (diesel) use for vehicles in the Council fleet
Scope 2	 <p>Energy-related indirect emissions from generation of purchased electricity, steam and heating/cooling consumed by the Council</p>	<ul style="list-style-type: none"> Generation of purchased electricity for: <ul style="list-style-type: none"> The Council's own buildings Buildings operated by East Renfrewshire Culture and Leisure Trust (ERCLT) Domestic property – close lighting and offices Sheltered housing Un-metered supply (i.e. street lighting, traffic signals, CCTV, bollards etc.) Electric vehicles
Scope 3	 <p>All other indirect emissions that are a consequence of the activities of the Council</p>	<ul style="list-style-type: none"> Council business travel Council water supply and treatment Waste disposal and processing <ul style="list-style-type: none"> Landfill Recycling

Scope	Definition	Sources
		<ul style="list-style-type: none"> • Incineration • Composting • Supply chain emissions (e.g. purchased goods/services)

Figure 1 East Renfrewshire Council's emissions accounting boundary

6. The total estimated emissions, including supply-chain emissions, for 2023/24 was 53,625 tCO₂e. In the previous year (2022/23) it was 53,700 tCO₂e, this equates to a 0.14% reduction.

7. A target to achieve net-zero carbon emissions by 2045 was agreed by Cabinet in November 2022. This target does not include supply-chain emissions because there are concerns about the data calculation methodology not being sophisticated enough to monitor progress. For the time-being, supply-chain emissions will be flat-lined from the baseline year, meaning we will not report any progress on this until the data calculation methodology is improved. However, it is estimated that supply-chain emissions are 40,278 tCO₂e, representing 75% of the Council's total emissions in 2023/24.

8. The total emissions, excluding supply-chain emissions, is therefore the basis of reporting progress in the section below.

9. The total estimated emissions, excluding supply-chain emissions, for 2023/24 was 13,347 tCO₂e, as shown in Figure 2. This is a 76 tCO₂e (0.56%) reduction from last year, and 7,718 tCO₂e (36.6%) reduction from the baseline (2019/20).

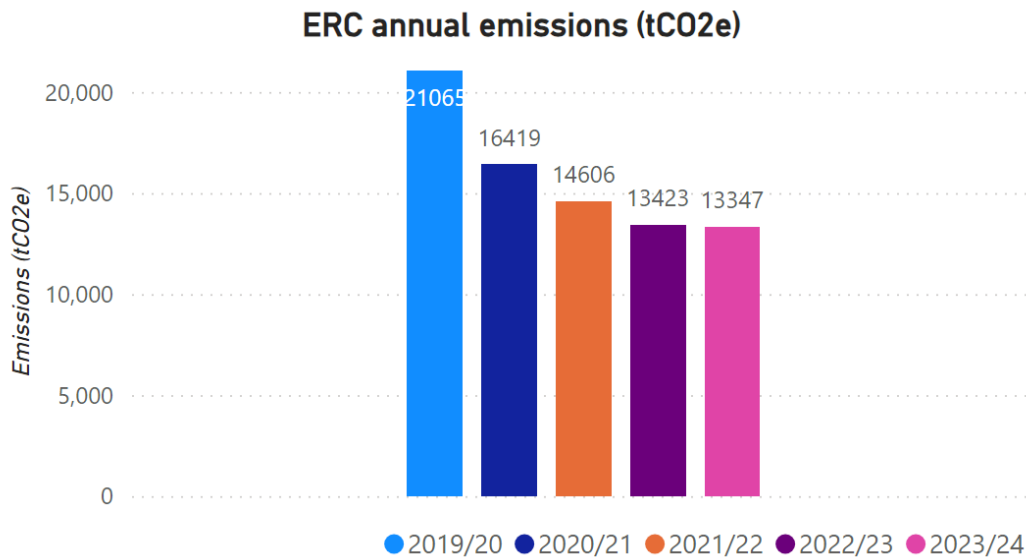


Figure 2 East Renfrewshire Council's annual emissions (tCO₂e) 2019/20 - 2023/24

10. The top sources of Council emissions, excluding supply-chain emissions, (Figure 3) for 2023/24 are as follows:

- Gas supply in council buildings (37%)
- Electricity supply in council buildings (19.1%)
- Gas supply in buildings operated by ERCLT (15.1%)

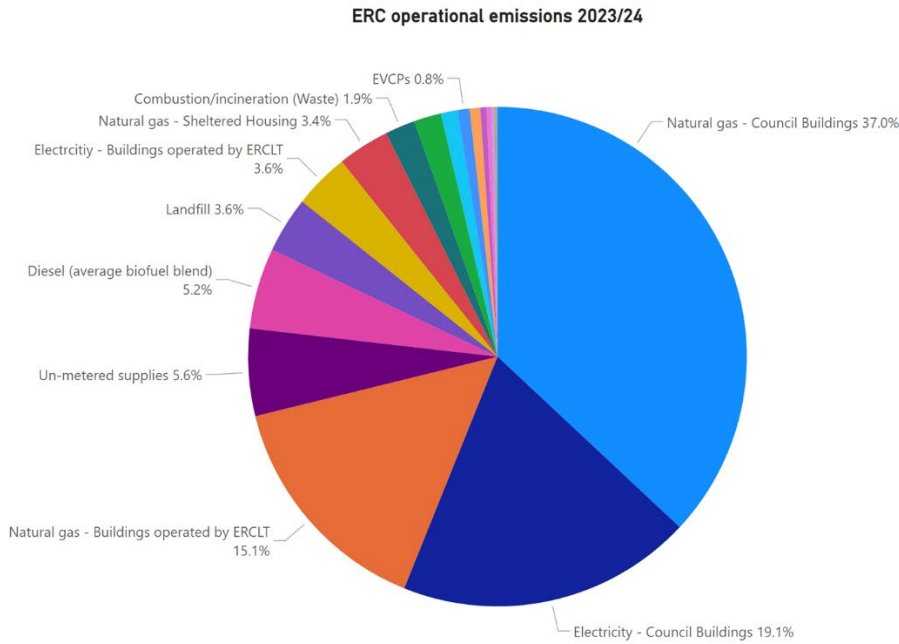


Figure 3 East Renfrewshire Council operational emissions 2023/24

11. Analysis has been undertaken to compare to the previous year (2022/23) and the baseline year (2019/20) (Figure 4). An indication of progress towards the agreed target of net-zero carbon emissions by 2045 is also provided in the following section. All the analysis excludes supply-chain emissions.

Table : Comparison of ERC baseline, previous and current year annual emission

Scope	Emission categories	Baseline 2019/20 (tCO2e)	Previous 2022/23 (tCO2e)	Current 2023/24 (tCO2e)	% change baseline to current year	% change previous to current year
1	Fleet	820.88	716.83	698.22	-14.94%	-2.60%
1	Natural Gas	8,203.68	7,453.28	7,398.79	-9.81%	-0.73%
2	Electricity (incl. T&D)	4,949.04	3,872.23	3,974.02	-19.70%	2.63%
3	Business travel	166.38	177.68	153.89	-7.51%	-13.39%
3	Waste	6,772.95	1,156.65	1,070.37	-84.20%	-7.46%
3	Water - Supply & Treatment	151.69	46.06	51.81	-65.84%	12.49%
Total		21,064.62	13,422.73	13,347.11	-36.64%	-0.56%

Figure 4 Table of East Renfrewshire Council operational emissions 2019/20, 2022/23 and 2023/24

12. The following trends are noted in the ***last 12 months***:
- i. There has been a 0.56% (76tCO₂e) reduction in total emissions, excluding supply chain emissions. This is the first year since reporting that council emissions have not reduced significantly.
 - ii. Emissions from gas have reduced by 0.73%. To see any significant further reductions in gas emissions, gas boilers will need to be replaced with clean heating¹ technologies such as air source heat pumps (ASHP) or electric boilers.
 - iii. Electricity emissions have increased by 2.6% despite electricity consumption reducing by 3.7%. This is due to more fossil fuels (such as gas) being used to produce the electricity from the National Grid in this report year, compared to previous years where more renewable energy sources were used (such as wind).
 - iv. Total business travel emissions have reduced by 13.4%. Domestic flight emissions reduced by 52.4%. This significant decrease is because 2022/23 domestic flight emissions were higher than normal. There has also been a 12.8% decrease in car miles expensed.
 - v. Overall waste emissions have reduced by 7.5% as a result of less waste being generated.
 - vi. There was a slight reduction (-0.82%) in the number of litres of fuel used across council fleet vehicles. This resulted in a 2.6% reduction of associated emissions.
13. The following trends are noted ***against the baseline*** (i.e. 2023/24 versus 2019/20):
- i. There has been a 36.6% (7,717tCO₂e) reduction in total emissions.
 - ii. 22.5% of this reduction was achieved through the Clyde Valley Waste Partnership contract which runs from 2020-2045 and diverts waste from landfill.
 - iii. Excluding waste, the Council's emissions have reduced by 14.1%. This is summarised as follows:
 - iv. Gas emissions have reduced by 9.8%. This can be attributed to warmer temperatures, reducing the need to heat buildings, and to a number of small energy efficiency improvements such as newer boilers in some of the Council's buildings. Gas emissions represent 60.3% of the total, which means this is a significant reduction.
 - v. Electricity emissions have reduced by 19.7%. As electricity consumption has only decreased by 9.6%, most emission reductions in this area can be attributed to the decarbonisation of the National Grid. Approximately 7.9% of these emission savings are a result of the Council's streetlights being upgraded to more energy efficient bulbs. At the end of 2023/24, 98% of streetlights had been upgraded which equates to a 395tCO₂e or 2.7% reduction in total council emissions since 2019/20. Emissions from electricity account for 32.4% of the total.
 - vi. Fleet emissions account for 5.7% of the total. There has been a 14.9% reduction since the baseline year. Improvements in fuel efficiency, route and vehicle use optimisation are attributed to this reduction.
 - vii. Business travel, which accounts for 1.3% of the total, has reduced by 6.4%. Since the COVID-19 pandemic, hybrid working has become more commonplace, reducing the need for travel.
 - viii. There has been a 65.8% reduction in water-related carbon emissions. This is despite the total volume (m³) of water consumed increasing by 23.8%. Work to reduce the carbon intensity of water supply and treatment by Scottish Water has

¹ Clean heating systems refers to 'zero direct emission heating systems' (e.g. Air Source Heat Pumps). As defined in "Delivering net zero for Scotland's buildings - Heat in Buildings Bill: consultation" [Delivering net zero for Scotland's buildings - Heat in Buildings Bill: consultation - gov.scot](https://www.gov.scot/publications/delivering-net-zero-for-scotland-s-buildings-heat-in-buildings-bill-consultation/pages/10.aspx)

undertaken within the geographic area of East Renfrewshire. Area-wide carbon emissions include::

- i. Energy (e.g. gas and electricity used in residential, public and commercial buildings);
- ii. Transportation (e.g. private journeys taken by car or lorries transporting goods);
- iii. Waste (e.g. general and recycling waste from households and businesses);
- iv. Industrial processes and product use); and
- v. Agriculture, forestry and other land use (AFOLU) (e.g. emissions associated with rearing livestock).

19. There is a four-year delay with area-wide emission reporting. This is due to the scale and breadth of the data being collected and analysed by the UK Government. The latest available data is for 2020.

20. East Renfrewshire Council's area-wide emissions for 2020 were 476.3 ktCO₂e, a breakdown of which is shown in Figure 5. These have reduced by 147 ktCO₂e (23.6%) since 2017.

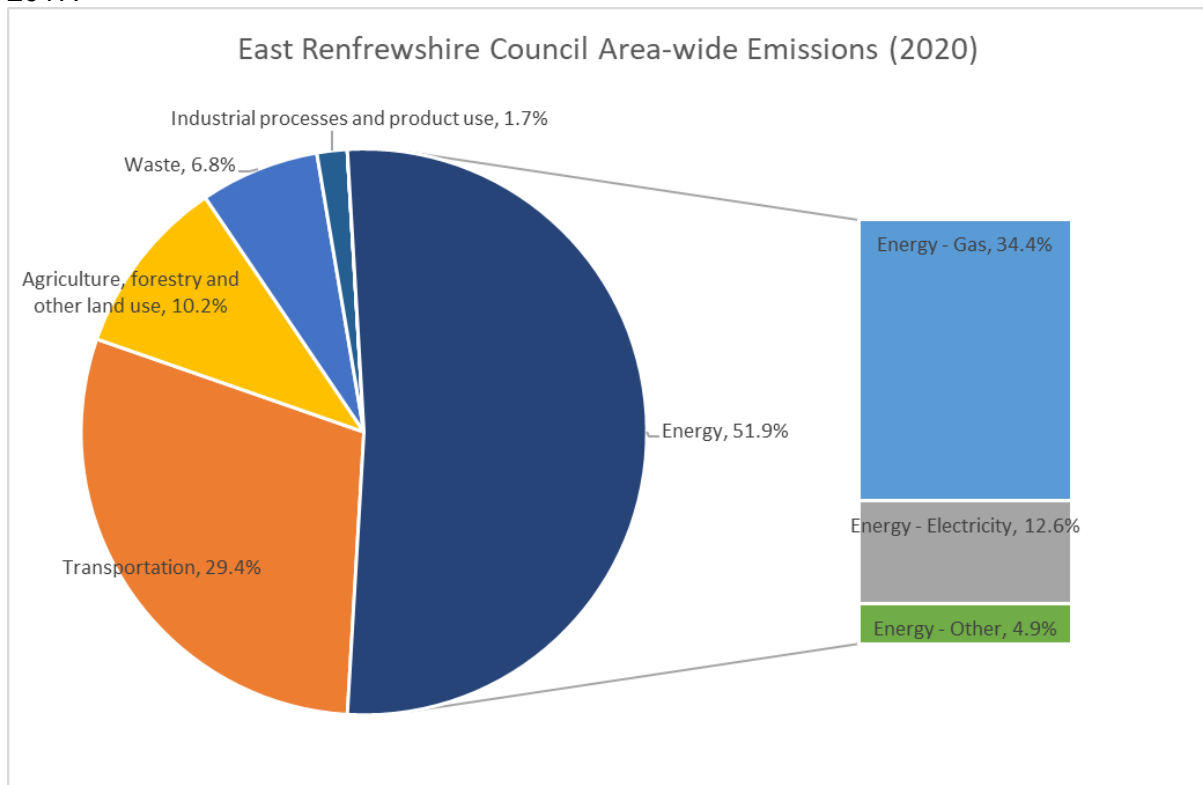


Figure 5 East Renfrewshire Council area-wide emissions (2020, Scatter Cities)

21. Energy accounts for 51.9% of East Renfrewshire's area-wide emissions, with transportation being the second largest, at 29.4%. Most stationary energy emissions are a result of the heating and powering of residential properties. To reduce these emissions, homeowners and landlords will need to reduce the amount of energy they use, and replace fossil fuel heating systems with lower carbon alternatives.

22. The GTZAP has actions that are targeting the reduction of area-wide emissions, The most significant actions are:

- i. The Local Heat & Energy Efficiency Strategy, which aims to support the transition of homes and businesses to energy efficient and zero-emission heated properties;

- ii. The forthcoming Local Development Plan 3, which will set out land-use, spatial and planning policies to shape all aspects of life in East Renfrewshire; and
- iii. The Local Transport Strategy, which will support actions to reduce reliance on petrol and diesel vehicles for getting around.

Future actions

23. Across the Council each year projects and actions are carried out that contribute to the adaptation and mitigation of climate change. The following section highlights a selection of those undertaken in 2023/24, which will impact future reporting years.

- i. Neilston Learning Campus opened its doors in February 2024. This major development project brought together Neilston Primary School, St Thomas's Primary School and the Madras Family centre into one new building. The campus was commissioned to meet the Scottish Future Trust's (SFT) energy efficiency top band target of 70 kWh/m²/p.a. This is achieved through building with high levels of insulation and airtightness, and by utilising heat recovery systems and clean heating systems (e.g. air-source heat pumps). Full impacts of the buildings performance will be reported in the 2024/25 report, but if it achieves its target it will save around ~170tCO₂e in energy emissions compared to the three buildings it replaced. This represents a 1.3% reduction in total operational emissions for the Council.
- ii. The new Eastwood Leisure centre is currently designed to be built to a high energy efficiency standard and utilise clean heating systems (all-electric/air source heat pumps). These improvements are predicted to reduce onsite emissions by 37%, which will have a total reduction of Council operational emissions of 3.9%.
- iii. By 2025/26 the Council will have consolidated their corporate offices. This includes the closure of the Spiersbridge office, which will result in a 0.3% saving in total operational emissions for the Council.

24. In addition, there are actions that will reduce area-wide emissions. These are more difficult to estimate accurately, but nonetheless will have a positive impact. Examples are:

- i. The Council's tree planting programme, which continues to have a positive impact on area-wide emissions. 21,712 trees have been planted since 2021, with a further 10,000 due to be planted in 2024/25. Trees are a great way to limit the effects of climate change. As well as capturing CO₂ as part of their growth cycle, trees provide shade, reduce soil erosion and help to mitigate the risk of flooding.
- ii. From April 2024, a new building standard took effect which mandates that all new build properties are to have clean heating (e.g. no gas boilers). This will reduce the impact of new build properties on area-wide emissions as electricity has a lower carbon emission impact than gas.

Upcoming policy changes

25. Outlined in the following section are the upcoming national policy changes that are likely to have implications for the Council.

Heat in Buildings Bill

26. A new Heat in Buildings Bill is being prepared by the Scottish Government. The Bill concluded its consultation phase in March 2024 and aims to create new laws around energy efficiency and heating of homes and buildings. It is expected to set out how homes will be required to meet certain energy efficiency standards, with deadline dates differing for landlords, and homeowners. In addition, the use of polluting heating systems (e.g. gas

boilers) will likely be prohibited by 2045. It is not yet clear how this phase-out will be managed and what the implications are for the Council and the community.

27. The bill also sets out specific requirements for local authorities. Most notably, all buildings owned by public bodies will be required to have replaced polluting heating systems by the end of 2038. To date, 13% of council properties are all-electric.

Mandatory climate change emission reporting

28. In response to the recommendation set out by Environmental Standards Scotland (ESS) in December 2023, the Scottish Government has put forward an improvement plan to the Scottish Parliament outlining the additional emission categories that are to become a mandatory part of reporting for local authorities. Currently, the Council are only legally required to include scope 1 (direct emissions such as gas use in buildings), and scope 2 (energy related indirect emissions – electricity use) as part of their annual climate change report. Although highly encouraged, to date, scope 3 emissions (indirect emissions such as business travel) have not been a legal requirement. The Council already reports on four categories of scope 3 emissions including business travel, water supply and treatment, area-wide waste arisings and supply chain emissions.

29. It is predicted the first year of mandatory scope 3 reporting will be 2026/27. In anticipation of the new reporting requirements, the Get to Zero team has already begun gathering data for the new inclusions. These have been categorised in Figure 6 showing:

- i. Categories already included by ERC in Climate Change emission reporting
- ii. Categories where ERC are prepared for mandatory reporting requirements
- iii. Categories where further work is required to prepare for potential mandatory reporting requirements
- iv. Categories that are out of scope in the current timeframe

Table: Assessment of progress against reporting on mandatory scope 3 emission categories			
Already included by ERC in Climate Change emission reporting	ERC prepared for mandatory reporting requirement	Further work required	Out of scope in current timeframe
<ul style="list-style-type: none"> • Business travel • Purchased goods and services • Water supply and treatment • Fuel and energy-related activities (not included in scope 1 and 2) 	<ul style="list-style-type: none"> • Employee commuting/ homeworking • Waste generated in operations 	<ul style="list-style-type: none"> • Capital goods • Up streamed leased assets • Downstream leased assets • Investments 	<ul style="list-style-type: none"> • Downstream distribution and transportation • Processing of sold products • Use of sold products • End of life treatment of sold products • Franchises

Figure 6 Assessment of progress against reporting on mandatory scope 3 emission categories

EAST RENFREWSHIRE COUNCILCABINET6th March 2025Report by Director of EnvironmentWRITE-OFF OF IRRECOVERABLE FORMER
TENANT RENTS & COURT EXPENSES**PURPOSE OF REPORT**

1. The purpose of this report is to seek approval to write off former tenant rent and court expenses debt that cannot be recovered through the debt collection process.

RECOMMENDATIONS

2. It is recommended that Cabinet:

(a) Approves the write-off sum up to the value of £99,606.49 of former tenant irrecoverable rents & court expenses, whilst acknowledging these can be pursued and recovered in future should additional information and opportunities arise;

(b) Notes that £93,508.68 of this amount is written off against the Housing Revenue Account (HRA) and the remaining £6,097.81 is written off against the Non HRA as this was accrued by homeless households placed in temporary accommodation; and

(c) Note that the write-off of these historic unrecoverable debts will have no net impact on the Council's accounts as provision has been made for the debt, in full, in previous years.

BACKGROUND AND REPORT

3. The current Rent Arrears Policy allows for debt to be written off under the following circumstances and ensures the Council can target recoverable arrears, use resources more effectively and write off irrecoverable debt in a more efficient manner.

- Debts over 2 years considered for write off, where debt recovery processes have been exhausted;
- Small balances under £75 written off;
- Debtor is deceased and has left no estate; and
- Debtor is in care of nursing home and there is no likelihood of debt being settled.

4. The Council's Internal Audit Team have requested that rent accounts where tenants have been "sequestered" now be included in the irrecoverable report to ensure that all "written off" debt is approved by Cabinet.

5. A breakdown of the proposed "write-off" amount is as follows:

RENTS

Category	HRA	Non HRA	Total
Debtor deceased with no estate	15,394.16	0	15,394.16
Debt collection process Exhausted	56,220.13	5,774.08	61,994.21
Debtor in care of nursing home	4,062.07	0	4,062.07
Small balances under £75 where recovery costs exceed amount due	98.64	323.73	422.37
Sequestrated	15,843.48	0	15,843.48
Totals	91,618.48	6,097.81	97,716.29

COURT EXPENSES

Category	HRA	Non HRA	Total
Debtor deceased with no estate	0	0	0
Debt collection process Exhausted	1,890.20	0	1,890.20
Debtor in care of nursing home	0	0	0
Small balances under £75 where recovery costs exceed amount due	0	0	0
Sequestrated	0	0	0
Totals	1,890.20	0	1,890.20

6. A significant area of HRA “write off” occurs when the Council has exhausted the debt collection process. This consists mainly of rent arrears of former tenants. The Council has a thorough process to address arrears for current tenants. However the ability to recover this debt becomes significantly more difficult once the tenancy has ended.

7. In addition to rigorously engaging with and pursuing former tenants who owe a debt to the Council following the end of their tenancy, procedures are subject to ongoing review to promote a culture of prevention and early intervention where arrears occur in any tenancy.

8. This involves the provision of appropriate advice and support to tenants, including those who are in the process of terminating their tenancy, making it clear what their anticipated final charges would be and encouraging early payment and settlement.

9. The Non HRA debt to be written off occurs when the Council has exhausted the debt collection process. This consists of rent arrears for households who have occupied homeless temporary accommodation.

11. Scottish housing legislation does not permit Local Authorities to refuse services to homeless households when they owe debt to the Council. However, any household that seeks housing via the general waiting list must sustain payment arrangements for any housing debt owed to the council before an offer of accommodation will be made.

FINANCE AND EFFICIENCY

12. In the current year around £14.72m of rent, is due to be received into the HRA from tenants. The sum recommended for write off now from the HRA represents around 0.6% of this total and can be met from existing bad debt provisions.

13. Last year the Cabinet approved write offs totalling up to, £113,215.02 for the full year.

CONSULTATION

14. The arrears policy was developed in consultation with the Environment Department's Accountancy Business Partner to ensure there were no detrimental effects on the HRA and non HRA accounts.

PARTNERSHIP WORKING

15. No partnership working was required in the development and preparation of this report.

IMPLICATIONS OF THE PROPOSALS

16. This report does not have any implications in terms of property, staffing, equalities, or sustainability. An EFRIA was carried out in development of the rent arrears policy.

CONCLUSIONS

17. The rent arrears policy and procedures are designed to ensure pro-active measures are taken to prevent arrears from occurring in current tenancies, and also to ensure that former arrears can be pursued effectively.

18. The "write-off" process is designed to ensure that resources are targeted effectively to address the arrears that can be recovered. Once written off the debt can still be pursued if required.

RECOMMENDATIONS

19. It is recommended that Cabinet:

(a) Approves the write-off sum up to the value of £99,606.49 of former tenant irrecoverable rents & court expenses whilst acknowledging these can be pursued and recovered in future should additional information and opportunities arise;

(b) Notes that £93,508.68 of this amount is written off against the Housing Revenue Account (HRA) and the remaining £6,097.81 is written off against the Non HRA as this was accrued by homeless households placed in temporary accommodation; and

(c) Note that the write-off of these historic unrecoverable debts will have no net impact on the Council's accounts as provision has been made for the debt, in full, in previous years.

Director of Environment

Further details can be obtained from Mark Rodgers, Head of Housing & Property on mark.rodgers@eastrenfrewshire.gov.uk

Report Author: Suzanne Conlin, Senior Housing Manager
March 2025

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EAST RENFREWSHIRE COUNCILCABINET06 March 2025Report by Director of EnvironmentOVERLEE PUMP TRACK**PURPOSE OF REPORT**

1. The purpose of this report is to inform Cabinet of a community-led proposal for the construction of a pump track on an area of Overlee Playing Fields, Clarkston, and to seek approval to provide match funding for the construction of the facility from the Economic Development regeneration capital budget.

RECOMMENDATIONS

2. The Cabinet is asked to:
 - a) Approve the proposal for a new pump track (undulating circuit for wheeled play) at Overlee Playing Fields; and
 - b) Agree to approve the match funding commitment of an estimated £87,379 from the Council's regeneration capital budget for 2025/26.

BACKGROUND

3. Local Action Plans are being developed, with input from local communities, for towns and neighbourhoods across East Renfrewshire. These form part of the Economic Development team's approach to community engagement on placemaking. Extensive community consultation took place to inform the local priorities within each Local Action Plan area. The provision of a pump track or skateboard park for wheeled play was identified as a priority within the 2024 Local Action Plan for Clarkston.
4. Netherlee and Stamperland Community Council have been the main driver behind the proposal. The group contacted the Council in January 2024 seeking support to establish a pump track within their ward area. Since then, officers from Economic Development have been working with the Community Council and with other relevant internal and external stakeholders to further develop the concept and inform the business case.
5. The Community Council team has carried out a local survey, which has identified overwhelming support for a pump track. The survey was aimed at potential users who live locally, targeting schools, family centres and parent groups. Of the 314 responses from young people and parents / carers, 89% said that they would use a pump track. Engagement with pupils at Williamwood and St Ninian's High Schools is currently ongoing.
6. A pump track is a hard surfaced and undulating circuit, used for cycling, skateboarding and scooting. Early-stage concept designs and associated cost estimates have been

undertaken. The estimated budget required for the project is £349,517, which includes design and costs and an allowance for inflation. The proposal requires the submission of a number of funding applications. The proposal also requires match funding from the Council, to be drawn from the Regeneration capital budget.

7. The first funding application deadline is for the Sportscotland Cycling Facilities Fund for the maximum available grant of £100,000. A condition of an application to this fund is that the Council agrees to meet 25% of the total project cost. Sportscotland also requires an application for Planning Permission to be submitted prior to applying for grant funding and plans to fulfil this obligation are being put in place. Approval of this proposal by the Cabinet will allow the submission of an application to Sportscotland.

REPORT

8. The initial budget for the project is estimated at £349,517 based on a concept design produced by 'Velosolutions', a leading pump track provider who undertook a site visit in July 2024. A contingency allowance of 20% has been included in the budget as well as an inflation uplift of 3%.
9. As well as the application to Sportscotland, the balance of funds required will be sought as set out in table below. The Council's Economic Development team will support the Community Council and other stakeholders in the development of funding applications and where appropriate or required, will make applications directly. Subject to approval and all funding being secured, construction of the pump track is expected to take place in 2026/2027.

The proposed funding plan is:

Funding body	Amount of funding requested	Application submission deadline	Comment
Sport Scotland Cycling Facilities Fund	£100,000	01/04/2025	This is the maximum available from the fund. Subject to approval.
East Renfrewshire Renewable Energy Fund	£100,000	30/09/2025	Positive feedback from initial enquiries. Subject to approval.
East Renfrewshire Council	£87,379	01/04/2025	Matched funding of 25% of the estimated budget must be agreed prior to the submission of the Sportscotland Cycling Facilities Fund application. It is intended this be earmarked from the Regeneration capital budget for 2025/26.
Place Based Investment Fund	£52,138	14/08/2025	New allocation of funding from Scottish Government for 2025/26 programme has been announced. Subject to approval.

Stamperland and Netherlee Community Council	£10,000	Ongoing	Local Fund Raising.
Total	£349,517		

10. A number of potential locations were considered, before the selection of Overlee Playing Fields as the most suitable location. The park is owned by the Council and protected by Fields in Trust, who champion and support the UK's parks and green spaces by protecting them for people to enjoy. Fields in Trust have confirmed the suitability of the project. The Economic Development team has also met with the Leisure Trust who manage the pitches at Overlee Playing Fields.
11. In East Renfrewshire, the proportion of young people under the age of 17 is higher than any other local authority in Scotland. Overlee Playing Fields is central to many surrounding neighbourhoods including Busby, Stamperland, Netherlee and Clarkston, as well as being close to neighbourhoods in Giffnock and Newton Mearns. According to the 2022 National Records Scotland survey, there are approximately 7,200 children under 17 who live within a 15-minute cycle journey of Overlee Playing Fields. It is important to note that age is no barrier and pump tracks can be used by people of all ages and varied abilities.
12. Initial discussions with Sport Scotland have taken place and the Council has been advised to apply to the final round of the Cycling Facilities Fund, which closes on the 01 April 2025.

AIMS AND OBJECTIVES OF THE PROPOSAL

13. The proposal seeks to influence positive lifestyle choices and foster interest in cycling sports while adding fun to people's lives by:
 - Increasing the range of sporting opportunities available for Clarkston and surrounding communities;
 - Encouraging more cycling between home and school;
 - Providing accessible, safe and inspiring facilities that enable and encourage young people from the Clarkston area and further afield to engage with cycling and other wheeled activities;
 - Encouraging interest in cycling and wheeled sports by providing a facility suitable for training at a range of levels and disciplines;
 - Promoting the development of a club by inviting competitive clubs to give demonstrations and by working with the national coaching community, and;
 - Encouraging use of the facility by anyone regardless of their background, gender, age, ethnicity or ability.

SCOPE OF THE PROPOSAL

14. Pump tracks can be designed with a wide variety of different shapes and sizes. The concept developed with Netherlee and Stamperland Community Council has the following features to attract the highest level of interest and encourage regular users:
 - Can be used by a wide variety of age groups and abilities on different wheeled devices;
 - Is large enough to offer different experiences and opportunities;

- Is complex enough to develop skills and hold interest;
- Can be used during winter nights;
- Has low maintenance requirements;
- Is within the Netherlee and Stamperland Community Council Area;
- Is on land owned by the Council;
- Dose not impede access for other park users; and
- Is free to use.

15. A concept design and outline costs have been produced and a customer brief, for tendering and planning application purposes, has been drafted.

POLICY CONTEXT

16. This proposal compliments the East Renfrewshire 2023 Sports and Physical Activity Strategy Mission Statement - to develop and support an inclusive sport and physical activity systems in East Renfrewshire that reaches all households.

17. The project contributes to the 6 Active Scotland Outcomes:

- We encourage and enable the inactive to be active;
- We encourage and enable the active to be more active;
- We develop physical confidence and competence from the earliest age;
- We improve our active infrastructure, people and places;
- We support wellbeing and resilience in communities through physical activity and sport; and,
- We improve opportunities to participate, progress and achieve in sport.

18. The East Renfrewshire 'A Place to Grow, Strategic Vision and Community Plan' refers under Pillar 3, "we all live well", to supporting play through active travel and specifically: *Our residents will "be empowered to make healthy choices and have access to high quality sports and physical activity facilities"*.

19. The project will support the emerging East Renfrewshire Local Transport Strategy by enabling more wheeling and cycling.

20. The project will contribute to the outcomes for the Council's Children and Young People Plan in relation to developmental indicators and obesity levels.

FINANCE AND EFFICIENCY

21. The estimated cost of construction is £256,000. Once fees, contingencies and inflation are factored in, the estimated total project cost is £349,517.

22. The funding commitment required from East Renfrewshire Council to match the Sport Scotland Cycling Facilities Fund application is 25% of the total project costs, which is £87,379. The application to the Cycling Facilities Fund is for £100,000, which is the maximum available.

23. The remaining funding is intended to come from local fundraising by the Netherlee and Stamperland Community Council and grant applications to ERREF and the Place Based Investment Fund. If any of the grant funding applications are not successful, the project will be suspended, unless or until an alternative source of funding can be found.

24. Tendering of the project will specify low ongoing maintenance requirements. The asphalt will require no significant maintenance or repair in the first 10 to 15 years of use. After which, treatment and ongoing repair will be required.
25. The site is owned by the Council and the new facility will become part of Neighbourhood Services' play offer. The team is content that the day-to-day maintenance of the facility can be absorbed into the other activities in the adjacent play park and Council staff will be responsible for any other maintenance requirements, which occur. The Council's Road Service will meet lighting maintenance and electricity costs from existing budgets.

CONSULTATION

26. In 2024, the Local Action Plan process identified wheeled play as a key priority for Clarkston. The local community initiated this proposal and East Renfrewshire Council has involved residents and community groups in progressing the potential pump track. A range of Council services, East Renfrewshire Culture and Leisure Trust, East Renfrewshire Health and Social Care Partnership and Fields in Trust have been consulted, and the feasibility and viability of the project has been discussed with Scottish Cycling and Sportscotland.
27. Key stages in the development of this proposal and key contributors are as follows:
 - Initial approach made by Netherlee and Stamperland Community Council to East Renfrewshire Council;
 - Demand identified through the Local Action Plan process;
 - Site appraisal of potential locations undertaken involving the Community Council;
 - Feasibility study drafted; and
 - Business case drafted.
28. East Renfrewshire Culture and Leisure Trust is supportive of the proposal for a pump track within Overlee Playing Fields. The Trust team is content that the pump track can be accommodated between the football pitches and has made some recommendations to be factored into the detailed design of the project and monitored as it becomes operational. Liaison with the Trust will continue as the project design evolves.
29. The Economic Development team has reached out to East Lothian Council, which has built pump tracks within its parks recently and staff have provided advice on their experiences.
30. Advice has been provided from Scottish Cycling on the design and future uses, and the Local Active Schools and Sport Hub coordinators are engaged in the development of the proposal.

PARTNERSHIP WORKING

31. A steering group has been set up to oversee funding bids, procurement and construction of the proposal. The group comprises officers from Economic Development, Neighbourhood Services, and the chair of the Netherlee and Stamperland Community Council. Other officers will be invited to attend the group as appropriate such as Planning, Estates, Property and Technical Services, Procurement and the Leisure Trust.

IMPLICATIONS OF THE PROPOSALS

32. There are no staffing, legal, IT, Subsidy Control, equalities, or sustainability and climate change implications associated with this report.
33. The pump track will become a registered asset of East Renfrewshire Council maintained by Neighbourhood Services.

CONCLUSIONS

34. The proposed pump track will provide a new and attractive opportunity for young people in East Renfrewshire to access wheeled play, particularly in this area, where there is a recognised deficit.
35. A new pump track within Overlee Playing Fields will encourage sustainable transport, promote healthy lifestyles and interest in wheeled sports.

RECOMMENDATIONS

36. The Cabinet is asked to:
 - a) Approve the proposal for a new pump track (undulating circuit for wheeled play) at Overlee Playing Fields; and
 - b) Agree to approve the match funding commitment of £87,379 from the Council's regeneration capital budget for 2025/26.

Director of Environment

Further information can be obtained from Michaela Sullivan, Head of Place.
michaela.sullivan@eastrenfrewshire.gov.uk

Report Author: Michael McKernan, Economic Development & Inclusive Growth Manager
March 2025

APPENDIX 1 – CONCEPT DESIGN PUMP TRACK IMAGES



Example of a 185m Pump Track, Cheddar, England



Suitable for a wide range of users and abilities

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EAST RENFREWSHIRE COUNCILCABINET6 March 2025Report by Director of Business Operations and PartnershipsREQUEST FOR APPROVAL TO VARY A CONTRACT
QUORUM CYBER SECURITY LTD**PURPOSE OF REPORT**

1. The purpose of this report is to seek approval to modify an existing contract with Quorum Cyber Security Limited for the provision of Cyber Security Operations Centre (CSOC) services across the East Renfrewshire Council corporate ICT network. The modification would seek to extend the current arrangements for a period of up to 24 months at further cost to the Council of up to £120,000.

RECOMMENDATIONS

2. Cabinet is asked to approve:
- i. modification of the existing contract with Quorum Cyber Security Limited to extend the same for a period of up to 24 months; and
 - ii. variation of the contract value in the sum of up to £120,000.

BACKGROUND

3. Quorum Cyber Security Limited provide CSOC Services to East Renfrewshire Council for the corporate network. A CSOC monitors the network to protect it against external cyber threats from malicious actors (hackers, terrorist groups, rogue states). The CSOC monitors our network 24/7 and uses sophisticated and evolving technology to detect, investigate and respond to threats as they happen. Our CSOC is a critical cyber asset in protecting ERC's data and residents.

4. The contract was awarded to Quorum Cyber Security Limited in March 2020 for a period of 5 years after a competitive procurement exercise under Lot 3 of Public Contracts Scotland's Dynamic Purchasing System for Digital Technology. At that time, there were only a small number of suppliers on this framework.

REPORT

5. In 2025 East Renfrewshire Council will go through significant change and redesign of our ICT infrastructure with the implementation of new firewalls in March 2025, the migration of our

network services to SWAN2 (Scottish Wide Area Network 2) in summer 2025 and the replacement of our current antivirus solution in March 2025.

6. Changing CSOC service provider at this time of such fundamental change presents a number of risks, both cyber-security & operational:

- With the pace of the ongoing and planned changes to the Council ICT Infrastructure & Network over the next 12 months, a new CSOC provider would lack critical familiarity with our IT environment and security policies. This will increase the risk of cyber security misconfiguration, as these changes would occur while the new supplier is learning our infrastructure.
- A transition to a new CSOC supplier will lead to knowledge loss, leaving gaps in monitoring and response. This could result in slower threat detection and incident response from the new supplier while they are still understanding our Infrastructure environment.
- The current CSOC service provider has tailored their threat intelligence and incident response strategies for our infrastructure. These will not be immediately transferrable to a new provider.

7. Since the original contract was awarded to our current supplier, the number of suppliers associated with the procurement framework has exceeded 100.

8. Scotland Excel have been developing a new Framework to simplify Cyber Security procurements. This new framework was expected to be available however, this has taken longer than anticipated and is not a current procurement option. Furthermore, changes to financial thresholds on G-Cloud 14 has excluded a number of smaller suppliers (including our current provider) from this procurement route, so use of this would force a change in our current CSOC supplier.

9. Given the timing of the planned essential ICT infrastructure developments and the inherent risk of changing CSOC supplier at this time, the most appropriate mechanism to maintain a reliable and effective cyber security provision is to extend the current contractual arrangements with Quorum Cyber Security Limited by modifying the current contract. The anticipated spend over the next 24 months is approximately £60,000 per annum.

10. The extension period of up to 24 months will allow the Council to conduct a full procurement options appraisal once the ICT programme of change has completed. This will consider the proposed Scotland Excel Framework, the use of the BT SWAN2 Call off service or the current Dynamic Procurement System as a route to procurement of future CSOC services. Furthermore, the extension period will allow services to transition safely with a period of parallel running to ensure no interruption to the CSOC service that protects East Renfrewshire Council's network, data and residents.

FINANCE AND EFFICIENCY

11. Funding will be met from the existing ICT Cyber Security revenue budget.

CONSULTATION

12. The Chief Officer Legal and Procurement and the Chief Procurement Officer have been consulted on this proposal and have approved it in terms of paragraphs 21.5.3 and 22.2 of East Renfrewshire Council's Standing Orders Relating to Contracts.

IMPLICATIONS OF THE PROPOSALS

12. There are no further staffing, IT, legal, sustainability or other specific implications associated with this report.

CONCLUSION

13. Given the pace of technological change that the Council's ICT network infrastructure will undergo in the next 12-24 months and the inherent risks that a change in CSOC provider will bring, a direct award to Quorum Cyber Security Limited is deemed appropriate.

RECOMMENDATION

14. Cabinet is asked to approve:
- i. modification of the existing contract with Quorum Cyber Security Limited to extend the same for a period of up to 24 months; and
 - ii. variation of the contract value in the sum of up to £120,000

Director of Business Operations and Partnerships
February 2025

Report Author:

Barry Ashcroft, Head of ICT & Resilience
barry.ashcroft@eastrenfrewshire.gov.uk

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